

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY DIVISION						
Building Safety, Division of	9,257,000	7,878,900	9,226,800	11,155,200	11,177,000	10,923,900
General Boards	358,500	323,400	345,800	302,300	293,800	293,800
Lottery, State	10,520,100	9,779,800	10,470,700	11,269,400	10,845,900	10,845,900
Medical Boards	3,218,400	2,898,000	3,203,000	3,493,800	3,446,800	3,458,800
Regulatory Boards	3,999,300	3,593,200	3,976,000	4,132,400	4,117,600	4,220,600
State Appellate Public Def	1,217,700	1,175,100	1,228,800	1,358,400	1,262,900	1,262,900
Veterans Services, Division of	16,101,500	17,218,900	16,782,800	17,261,900	17,312,600	17,312,600
Total:	44,672,500	42,867,300	45,233,900	48,973,400	48,456,600	48,318,500
BY FUND SOURCE						
General	3,342,500	2,587,100	3,430,200	3,532,500	3,443,900	3,443,900
Dedicated	34,477,300	31,080,000	36,573,000	40,355,700	39,887,600	39,749,500
Federal	6,852,700	9,200,200	5,230,700	5,085,200	5,125,100	5,125,100
Total:	44,672,500	42,867,300	45,233,900	48,973,400	48,456,600	48,318,500
Percent Change:		(4.0%)	5.5%	8.3%	7.1%	6.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,993,100	24,205,500	14,404,500	15,654,700	15,754,000	15,611,500
Operating Expenditures	13,743,100	17,809,693	13,699,700	14,452,200	14,095,100	14,176,800
Capital Outlay	740,300	709,507	264,700	1,526,500	1,217,000	1,139,700
Trustee/Benefit	94,500	112,600	82,200	78,100	77,900	77,900
Lump Sum	16,101,500	30,000	16,782,800	17,261,900	17,312,600	17,312,600
Total:	44,672,500	42,867,300	45,233,900	48,973,400	48,456,600	48,318,500
Full-Time Positions (FTP)	564.29	564.54	574.32	589.32	589.07	587.57

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.